

EXPENDITURE FORECAST: FY 2004 - FY 2009							
MEDICAID AND CHIP PROGRAMS							
Feb06EDS Forecast - Submitted with Data through February 2007							
(State and Federal Dollars in Millions)							
EXPENDITURES	Incurred Claims Basis						
	FY 2006	Growth	FY 2007	Growth	FY 2008	Growth	FY 2009
<b>Non-Long Term Care Services</b>							
Hospital -- Inpatient and Outpatient	\$429.1	6.2%	\$455.8	5.4%	\$480.5	6.0%	\$509.3
Inpatient Psychiatric	42.9	(9.8%)	38.7	(8.4%)	35.5	5.3%	37.3
Drugs	509.1	(40.4%)	303.4	12.2%	340.4	11.3%	378.7
Physician Services	160.9	1.8%	163.8	8.3%	177.5	8.1%	191.9
Lab and X-ray Services	25.0	3.6%	25.9	9.2%	28.2	8.7%	30.7
Dental	141.5	4.8%	148.3	6.9%	158.5	6.4%	168.6
Home Health Services	81.0	13.4%	91.9	20.8%	111.0	26.6%	140.5
Mental Health Services	54.5	(20.1%)	43.5	(19.1%)	35.2	9.5%	38.5
Hospice with QAF	49.4	1.0%	49.9	10.6%	55.2	4.4%	57.6
Transportation	34.5	(0.1%)	34.5	12.1%	38.7	9.8%	42.5
Other Services	121.3	(9.6%)	109.7	12.3%	123.2	7.5%	132.5
<b>Subtotal - Non-LTC</b>	<b>\$1,649.0</b>	<b>(11.1%)</b>	<b>\$1,465.4</b>	<b>8.1%</b>	<b>\$1,583.8</b>	<b>9.1%</b>	<b>\$1,728.1</b>
<b>Capitation Payments and PCCM Fees</b>							
Capitation Payments	\$910.6	12.6%	\$1,025.2	9.8%	\$1,126.2	6.5%	\$1,199.8
PCCM Fees	3.6	(16.7%)	3.0	6.2%	3.1	4.4%	3.3
<b>Subtotal - Other Non-LTC Payments</b>	<b>\$914.1</b>	<b>12.5%</b>	<b>\$1,028.2</b>	<b>9.8%</b>	<b>\$1,129.3</b>	<b>6.5%</b>	<b>1203.1</b>
<b>Total Non-LTC Payments</b>	<b>\$2,563.1</b>	<b>(2.7%)</b>	<b>\$2,493.5</b>	<b>8.8%</b>	<b>\$2,713.1</b>	<b>8.0%</b>	<b>\$2,931.2</b>
<b>Long Term Care &amp; Waiver Services</b>							
Nursing Facility	969.6	2.6%	995.2	3.7%	1031.8	2.8%	1060.9
ICF/MR	337.9	2.3%	345.8	(10.5%)	309.7	3.0%	318.9
Small Group / Private Facilities	249.7	6.3%	265.4	8.3%	287.5	3.0%	296.1
State Facilities	88.2	(8.9%)	80.4	(72.5%)	22.1	3.0%	22.8
Waivers	406.7	10.1%	447.8	27.2%	569.6	11.3%	634.2
<b>Subtotal - LTC &amp; Waiver</b>	<b>\$1,714.1</b>	<b>4.4%</b>	<b>\$1,788.8</b>	<b>6.8%</b>	<b>\$1,911.0</b>	<b>5.4%</b>	<b>\$2,014.0</b>
<b>Medicare Buy-In</b>	132.1	12.9%	149.2	12.8%	168.4	11.4%	187.6
<b>Medicare Part D Clawback (State Only Dollars)</b>	41.4	110.8%	87.2	10.2%	96.1	7.9%	103.7
<b>HCI</b>	21.1	(100.0%)	0.0	0.0%	0.0	0.0%	0.0
<b>Disproportionate Share Payments</b>	126.1	(17.4%)	104.1	0.0%	104.1	0.0%	104.1
<b>Targeted Case Management DRS</b>	0.0	0.0%	13.4	79.7%	24.1	22.8%	29.6
<b>Rebates and Collections</b>	(\$202.0)	(40.4%)	(\$120.4)	12.6%	(\$135.5)	10.6%	(\$149.9)
<b>Total Expenditures - Direct</b>	<b>\$4,396.0</b>	<b>2.7%</b>	<b>\$4,515.9</b>	<b>8.1%</b>	<b>\$4,881.3</b>	<b>6.9%</b>	<b>\$5,220.2</b>
<b>Mental Health Rehab</b>	288.1	(0.2%)	287.6	3.7%	298.2	3.4%	308.2
<b>UPL Supplementals</b>	113.0	0.0%	113.0	0.0%	113.0	0.0%	113.0
<b>ARCH (State Only Dollars)</b>	5.1	(2.9%)	5.0	0.0%	5.0	0.0%	5.0
<b>Psychiatric Residential Treatment Facilities</b>	29.0	18.9%	34.5	6.9%	36.8	4.8%	38.6
<b>Total Expenditures (State and Federal)</b>	<b>\$4,831.2</b>	<b>2.6%</b>	<b>\$4,956.0</b>	<b>7.6%</b>	<b>\$5,334.3</b>	<b>6.6%</b>	<b>\$5,685.0</b>
Medicaid Assistance (Incl. ARCH and TCM)	4,729.4	2.5%	4,847.7	7.6%	5,217.5	6.6%	5,559.6
CHIP Assistance	101.8	6.3%	108.2	7.9%	116.8	7.4%	125.4
<b>Total Expenditures (State Share)</b>	<b>1,821.1</b>	<b>4.9%</b>	<b>1,909.6</b>	<b>7.9%</b>	<b>2,060.2</b>	<b>6.6%</b>	<b>2,196.3</b>

## Notes:

1. Other Non-LTC services includes DME, Transportation, Chiropractor, Optometry, Dialysis Targeted Case Management and Other services.
2. Rebates and Collections includes HMS health insurance recoveries, prescription drug rebates (OBRA '90 and supplemental), and Package C premiums.
3. The OBRA '90 pharmacy rebate was increased to 32% starting in SFY2007.
4. A separate account was created for HCI funds per IC12-15-20-2. Payments associated with this line item will now come directly from that account.

EXPENDITURE FORECAST: FY 2004 - FY 2009							
MEDICAID AND CHIP PROGRAMS							
Feb06EDS ForecastForecast - Submitted with Data through February 2007							
(State and Federal Dollars in Millions)							
EXPENDITURES	Paid Claims Basis						
	FY 2006	Growth	FY 2007	Growth	FY 2008	Growth	FY 2009
<b>Non-Long Term Care Services</b>							
Hospital -- Inpatient and Outpatient	\$432.5	6.2%	\$459.5	2.9%	\$472.8	8.5%	\$513.1
Inpatient Psychiatric	41.1	(0.7%)	40.9	(14.8%)	34.8	7.9%	37.6
Drugs	521.2	(42.1%)	301.6	11.4%	335.8	13.9%	382.4
Physician Services	167.8	(2.5%)	163.5	6.8%	174.7	10.5%	193.1
Lab and X-ray Services	25.7	0.2%	25.8	7.9%	27.8	11.1%	30.9
Dental	140.7	4.0%	146.4	7.4%	157.2	8.8%	171.0
Home Health Services	80.6	9.1%	87.9	23.7%	108.8	27.7%	138.9
Mental Health Services	53.3	(13.3%)	46.2	(25.4%)	34.5	12.2%	38.7
Hospice with QAF	62.7	(25.4%)	46.8	16.3%	54.4	7.3%	58.3
Transportation	35.6	(4.7%)	33.9	12.0%	37.9	12.4%	42.7
Other Services	123.0	(4.2%)	117.8	2.4%	120.6	10.4%	133.2
<b>Subtotal - Non-LTC</b>	<b>\$1,684.2</b>	<b>(12.7%)</b>	<b>\$1,470.2</b>	<b>6.1%</b>	<b>\$1,559.4</b>	<b>11.6%</b>	<b>\$1,739.9</b>
<b>Capitation Payments and PCCM Fees</b>							
Capitation Payments	\$895.9	14.3%	\$1,023.7	8.7%	\$1,113.2	6.5%	\$1,186.1
PCCM Fees	3.6	(16.7%)	3.0	6.2%	3.1	4.4%	3.3
<b>Subtotal - Other Non-LTC Payments</b>	<b>\$899.4</b>	<b>14.2%</b>	<b>\$1,026.7</b>	<b>8.7%</b>	<b>\$1,116.4</b>	<b>6.5%</b>	<b>1189.4</b>
<b>Total Non-LTC Payments</b>	<b>\$2,583.6</b>	<b>(3.4%)</b>	<b>\$2,496.8</b>	<b>7.2%</b>	<b>\$2,675.7</b>	<b>9.5%</b>	<b>\$2,929.3</b>
<b>Long Term Care &amp; Waiver Services</b>							
Nursing Facility	1388.9	(28.5%)	993.1	5.2%	1044.9	1.0%	1055.1
ICF/MR	374.0	(7.5%)	345.8	(11.4%)	306.4	3.7%	317.8
Small Group / Private Facilities	248.2	6.2%	263.7	7.9%	284.4	3.7%	295.0
State Facilities	125.7	(34.7%)	82.2	(73.2%)	22.0	3.0%	22.7
Waivers	418.5	5.5%	441.6	27.0%	560.8	12.0%	628.3
<b>Subtotal - LTC &amp; Waiver</b>	<b>\$2,181.3</b>	<b>(18.4%)</b>	<b>\$1,780.6</b>	<b>7.4%</b>	<b>\$1,912.1</b>	<b>4.7%</b>	<b>\$2,001.1</b>
Medicare Buy-In	143.9	5.9%	152.3	12.6%	171.6	11.2%	190.7
Medicare Part D Clawback (State Only Dollars)	38.7	124.5%	86.9	10.6%	96.1	7.9%	103.7
HCI	21.1	(100.0%)	0.0	0.0%	0.0	0.0%	0.0
Disproportionate Share Payments	126.1	(17.4%)	104.1	0.0%	104.1	0.0%	104.1
Targeted Case Management DDRS	0.0	0.0%	11.8	99.1%	23.5	24.1%	29.1
Rebates and Collections	(\$248.0)	(46.7%)	(\$132.1)	0.3%	(\$132.4)	10.8%	(\$146.7)
<b>Total Expenditures - Direct</b>	<b>\$4,846.8</b>	<b>(7.1%)</b>	<b>\$4,500.5</b>	<b>7.8%</b>	<b>\$4,850.7</b>	<b>7.4%</b>	<b>\$5,211.3</b>
<b>Mental Health Rehab</b>	291.7	(4.2%)	279.5	5.9%	296.1	4.7%	309.9
UPL Supplementals	113.0	0.0%	113.0	0.0%	113.0	0.0%	113.0
ARCH (State Only Dollars)	5.1	(2.9%)	5.0	0.0%	5.0	0.0%	5.0
Psychiatric Residential Treatment Facilities	24.9	42.8%	35.6	2.6%	36.5	5.0%	38.3
<b>Total Expenditures (State and Federal)</b>	<b>\$5,281.5</b>	<b>(6.6%)</b>	<b>\$4,933.6</b>	<b>7.5%</b>	<b>\$5,301.3</b>	<b>7.1%</b>	<b>\$5,677.5</b>
Medicaid Assistance (Incl. ARCH and TCM)	5,180.8	(6.9%)	4,825.7	7.5%	5,185.8	7.1%	5,552.6
CHIP Assistance	100.7	7.1%	107.9	7.1%	115.5	8.1%	124.9
<b>Total Expenditures (State Share)</b>	<b>1,986.8</b>	<b>(4.3%)</b>	<b>1,901.6</b>	<b>7.7%</b>	<b>2,048.7</b>	<b>7.1%</b>	<b>2,194.2</b>

## Notes:

1. Other Non-LTC services includes DME, Transportation, Chiropractor, Optometry, Dialysis Targeted Case Management and Other services.
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APPROPRIATION ANALYSIS: FY 2006 - FY 2009							
MEDICAID AND CHIP PROGRAMS							
Feb06EDS Forecast/Forecast - Submitted with Data through February 2007							
EXPENDITURES	FY 2006	Growth	FY 2007	Growth	FY 2008	Growth	FY 2009
Forecasted Expenditures - Incurred	\$4,831.2	2.6%	\$4,956.0	7.6%	\$5,334.3	6.6%	\$5,685.0
Cash/Incurred Adjustment	\$450.3	(105.0%)	(\$22.4)	47.5%	(\$33.0)	(77.1%)	(\$7.6)
Forecasted Expenditures - Paid	\$5,281.5	(6.6%)	\$4,933.6	7.5%	\$5,301.3	7.1%	\$5,677.5
Childrens Health Insurance Program Assistance - Paid							
Federal Share	(\$74.6)	6.9%	(\$79.7)	7.0%	(\$85.3)	8.1%	(\$92.3)
State Share	(\$26.1)	7.8%	(\$28.2)	7.2%	(\$30.2)	8.1%	(\$32.6)
QAF Taxes	(\$334.3)	(68.4%)	(\$105.8)	0.0%	(\$105.8)	0.0%	(\$105.8)
ICF/MR Assessment	(\$16.8)	(5.8%)	(\$15.8)	7.9%	(\$17.1)	3.7%	(\$17.7)
53 Tuesdays Payment Adjustment (shift from 2009 to 2010)	N/A		N/A		N/A		(\$50.8)
Other Financial Expenditures							
HCI	\$38.0	(100.0%)	\$0.0	0.0%	\$0.0	0.0%	\$0.0
RBMC Supplemental Payments to FQHC and RHC	\$16.0	29.4%	\$20.7	2.4%	\$21.2	1.9%	\$21.6
Manual Expenditures to Nursing Facilities / ICFMR's	\$7.2	0.0%	\$7.2	0.0%	\$7.2	0.0%	\$7.2
Payment Integrity Program	\$1.5	0.0%	\$1.5	0.0%	\$1.5	0.0%	\$1.5
<b>Medicaid Expenditures Sub-total</b>	<b>\$4,892.4</b>	<b>(3.2%)</b>	<b>\$4,733.5</b>	<b>7.6%</b>	<b>\$5,092.9</b>	<b>6.2%</b>	<b>\$5,408.6</b>
<b>FUNDING</b>							
Federal Funds	\$3,221.1	(7.8%)	\$2,970.7	7.2%	\$3,186.0	6.0%	\$3,378.1
Intergovernmental Transfers							
Residential Services for Developmentally (DDRS)	86.9	16.8%	101.5	15.0%	116.7	0.0%	116.7
Day Services - Developmentally Disabled (DDRS)	7.4	0.0%	7.4	0.0%	7.4	0.0%	7.4
Evansville State Hospital	6.8	8.5%	7.4	(23.6%)	5.6	0.0%	5.6
Madison State Hospital	8.1	(9.0%)	7.4	(18.5%)	6.0	0.0%	6.0
Logansport State Hospital	13.9	(46.7%)	7.4	48.4%	11.0	0.0%	11.0
Richmond State Hospital	12.2	(40.9%)	7.2	34.7%	9.8	0.0%	9.8
Larue Carter Memorial Hospital	7.1	3.6%	7.4	(19.7%)	5.9	0.0%	5.9
Distribution for Tuition Support (DOE)	1.5	36.8%	2.0	0.0%	2.0	0.0%	2.0
C.H.O.I.C.E. In-Home Services	6.7	17.9%	7.9	0.0%	7.9	0.0%	7.9
Medical Assistance to Wards	13.7	(12.5%)	12.0	0.0%	12.0	0.0%	12.0
Hospital Care for the Indigent	\$21.7	0.0%	21.7	0.0%	21.7	0.0%	21.7
SSBG-DDRS	5.2	(100.0%)	0.0	0.0%	0.0	0.0%	0.0
Mental Health Centers (DMHA)	126.8	(17.8%)	\$104.2	6.0%	\$110.5	4.6%	\$115.6
Indigent Care Trust Fund (UPL, PRTF, Collections, etc.)	57.7	8.2%	\$62.4	0.6%	\$62.8	1.0%	63.5
QAF Funds to SBA/Closure and Conversion	(\$79.5)	(73.4%)	(\$21.2)	0.0%	(\$21.2)	0.0%	(\$21.2)
<b>Forecasted Medicaid GF Assistance</b>	<b>\$1,375.0</b>	<b>3.9%</b>	<b>\$1,428.0</b>	<b>8.4%</b>	<b>\$1,548.6</b>	<b>7.6%</b>	<b>\$1,666.6</b>
<b>General Fund Appropriation</b>	<b>\$1,397.1</b>	<b>5.0%</b>	<b>\$1,467.0</b>	<b>5.0%</b>	<b>\$1,540.3</b>	<b>5.0%</b>	<b>\$1,617.3</b>
<b>(Shortfall)/Surplus</b>	<b>\$22.1</b>		<b>\$38.9</b>		<b>(\$8.3)</b>		<b>(\$49.3)</b>

**APPROPRIATION ANALYSIS: FY 2006 - FY 2009**  
**MEDICAID AND CHIP PROGRAMS**  
Feb06EDS ForecastForecast - Submitted with Data through February 2007

<b>INITIATIVES - Estimated Medicaid Appropriation State Dollar Impact</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
Care Management (not in baseline)	N/A	N/A	(\$2.0)	(\$8.5)
DDRS 2008/2009 Waiver Waitlist Initiatives (impact if removed from baseline)				
DD Waiver - 761 in SFY 2008 and 600 in SFY 2009	N/A	N/A	(\$12.3)	(\$21.3)
Support Services - 600 Title XX Transitions July 1, 2007	N/A	N/A	(\$3.0)	(\$3.4)
Support Services -2,665 in SFY 2008 and 2000 in SFY 2009	N/A	N/A	(\$9.3)	(\$21.7)
Autism - 200 per year	N/A	N/A	(\$1.6)	(\$5.4)
Division of Aging 2008/2009 Waiver Waitlist/Pipeline Initiatives (impact if removed from baseline)				
A&D - 904 slots during SFY 2008	N/A	N/A	(\$4.1)	(\$6.5)
TBI - 77 slots total during SFY 2008 and SFY 2009	N/A	N/A	(\$0.1)	(\$0.4)
Physician Fee Schedule Increase - 15% Increase	N/A	N/A	\$11.9	\$12.0
<b>Sub - Total</b>	<b>N/A</b>	<b>N/A</b>	<b>(\$20.5)</b>	<b>(\$55.2)</b>

**State of Indiana**  
**Office of Medicaid Policy and Planning**  
**Fiscal Year End Enrollment Summary**  
**(data through February 2007)**

Population	Eligible Members							
	June 2006	% Increase	June 2007	% Increase	June 2008	% Increase	June 2009	
Aged	40,155	3.9%	41,714	0.1%	41,742	-1.1%	41,283	
Blind & Disabled (Non-Dual)	56,503	3.6%	58,531	7.1%	62,694	5.3%	66,010	
Blind & Disabled (Dual)	26,065	6.0%	27,631	9.9%	30,360	6.6%	32,372	
<b>Total Non Spenddown Aged, Blind &amp; Disabled</b>	<b>122,743</b>	<b>4.2%</b>	<b>127,889</b>	<b>5.4%</b>	<b>134,811</b>	<b>3.6%</b>	<b>139,679</b>	
Spenddown Aged	14,423	-0.5%	14,348	0.8%	14,468	0.9%	14,594	
Spenddown Blind & Disabled (Non-Dual)	9,816	3.2%	10,130	4.3%	10,561	4.2%	11,003	
Spenddown Blind & Disabled (Dual)	12,409	5.6%	13,110	6.1%	13,909	6.1%	14,751	
<b>Total Spenddown Aged, Blind &amp; Disabled</b>	<b>36,649</b>	<b>2.6%</b>	<b>37,588</b>	<b>3.6%</b>	<b>38,938</b>	<b>3.6%</b>	<b>40,348</b>	
Aged	54,578	2.7%	56,062	0.3%	56,210	-0.6%	55,877	
Blind & Disabled (Non-Dual)	66,320	3.5%	68,661	6.7%	73,256	5.1%	77,013	
Blind & Disabled (Dual)	38,475	5.9%	40,740	8.7%	44,269	6.4%	47,123	
<b>Total Aged, Blind &amp; Disabled</b>	<b>159,391</b>	<b>3.8%</b>	<b>165,478</b>	<b>5.0%</b>	<b>173,749</b>	<b>3.6%</b>	<b>180,028</b>	
Partials	26,609	10.2%	29,318	6.0%	31,077	4.0%	32,320	
<b>Total Partials</b>	<b>26,609</b>	<b>10.2%</b>	<b>29,318</b>	<b>6.0%</b>	<b>31,077</b>	<b>4.0%</b>	<b>32,320</b>	
FFS/PCCM TANF & CHIP								
Adults	21,546	-3.7%	20,742	1.0%	20,949	1.0%	21,159	
Children	80,548	-0.3%	80,304	1.7%	81,689	1.6%	82,975	
CHIP I	7,350	3.4%	7,602	2.5%	7,792	2.5%	7,987	
CHIP II	3,173	3.8%	3,294	2.5%	3,376	2.5%	3,461	
Mothers	12,866	1.3%	13,028	1.5%	13,223	1.5%	13,422	
<b>Total FFS TANF &amp; CHIP</b>	<b>125,484</b>	<b>-0.4%</b>	<b>124,969</b>	<b>1.6%</b>	<b>127,030</b>	<b>1.6%</b>	<b>129,003</b>	
RBMC TANF & CHIP								
Adults	81,709	2.0%	83,334	1.0%	84,167	1.0%	85,009	
Children	383,611	2.0%	391,358	1.5%	397,228	1.5%	403,186	
CHIP I	44,791	4.8%	46,930	2.5%	48,103	2.5%	49,305	
CHIP II	14,420	4.9%	15,127	2.5%	15,506	2.5%	15,893	
Mothers	13,065	1.4%	13,254	1.5%	13,453	1.5%	13,655	
<b>Total RBMC TANF &amp; CHIP</b>	<b>537,597</b>	<b>2.3%</b>	<b>550,003</b>	<b>1.5%</b>	<b>558,457</b>	<b>1.5%</b>	<b>567,049</b>	
TOTAL TANF & CHIP								
Adults	103,255	0.8%	104,076	1.0%	105,117	1.0%	106,168	
Children	464,159	1.6%	471,661	1.5%	478,917	1.5%	486,162	
CHIP I	52,142	4.6%	54,532	2.5%	55,895	2.5%	57,293	
CHIP II	17,593	4.7%	18,422	2.5%	18,882	2.5%	19,354	
Mothers	25,931	1.4%	26,282	1.5%	26,676	1.5%	27,076	
<b>Total TANF &amp; CHIP</b>	<b>663,081</b>	<b>1.8%</b>	<b>674,972</b>	<b>1.6%</b>	<b>685,487</b>	<b>1.5%</b>	<b>696,052</b>	
<b>TOTAL</b>	<b>849,081</b>	<b>2.4%</b>	<b>869,769</b>	<b>2.4%</b>	<b>890,314</b>	<b>2.0%</b>	<b>908,400</b>	

**State of Indiana**  
**Office of Medicaid Policy and Planning**  
**Average Monthly Enrollment Summary**  
**(data through February 2007)**

Population	Average Months						
	FY 2006	% Increase	FY 2007	% Increase	FY 2008	% Increase	FY 2009
Aged	40,622	1.7%	41,330	1.3%	41,857	-0.8%	41,510
Blind & Disabled (Non-Dual)	56,707	0.5%	56,972	7.6%	61,307	5.5%	64,661
Blind & Disabled (Dual)	26,000	2.2%	26,563	11.3%	29,571	6.9%	31,603
<b>Total Non Spenddown Aged, Blind &amp; Disabled</b>	<b>123,344</b>	<b>1.2%</b>	<b>124,879</b>	<b>6.3%</b>	<b>132,749</b>	<b>3.8%</b>	<b>137,790</b>
Spenddown Aged	14,065	1.4%	14,264	1.0%	14,413	0.9%	14,536
Spenddown Blind & Disabled (Non-Dual)	9,307	7.4%	9,996	3.7%	10,369	4.1%	10,799
Spenddown Blind & Disabled (Dual)	12,252	4.8%	12,841	5.5%	13,542	6.1%	14,362
<b>Total Spenddown Aged, Blind &amp; Disabled</b>	<b>35,624</b>	<b>4.1%</b>	<b>37,101</b>	<b>3.3%</b>	<b>38,324</b>	<b>3.6%</b>	<b>39,698</b>
Aged	54,687	1.7%	55,594	1.2%	56,270	-0.4%	56,047
Blind & Disabled (Non-Dual)	66,014	1.4%	66,967	7.0%	71,676	5.3%	75,461
Blind & Disabled (Dual)	38,252	3.0%	39,403	9.4%	43,113	6.6%	45,965
<b>Total Aged, Blind &amp; Disabled</b>	<b>158,969</b>	<b>1.9%</b>	<b>161,979</b>	<b>5.6%</b>	<b>171,073</b>	<b>3.7%</b>	<b>177,488</b>
Partials	24,608	14.1%	28,071	7.8%	30,263	4.9%	31,747
<b>Total Partials</b>	<b>24,608</b>	<b>14.1%</b>	<b>28,071</b>	<b>7.8%</b>	<b>30,263</b>	<b>4.9%</b>	<b>31,747</b>
FFS TANF & CHIP							
Adults	23,531	-5.0%	22,351	-6.7%	20,854	1.0%	21,062
Children	92,081	-9.2%	83,634	-3.1%	81,052	1.6%	82,384
CHIP I	9,198	-13.5%	7,957	-3.2%	7,705	2.5%	7,897
CHIP II	4,041	-11.9%	3,560	-6.2%	3,338	2.5%	3,422
Mothers	13,277	-2.3%	12,976	1.2%	13,133	1.5%	13,330
<b>Total FFS TANF &amp; CHIP</b>	<b>142,128</b>	<b>-8.2%</b>	<b>130,478</b>	<b>-3.4%</b>	<b>126,083</b>	<b>1.6%</b>	<b>128,096</b>
HMO TANF & CHIP							
Adults	80,497	0.9%	81,249	3.1%	83,785	1.0%	84,623
Children	367,612	4.6%	384,451	2.6%	394,530	1.5%	400,448
CHIP I	42,801	6.7%	45,678	4.1%	47,563	2.5%	48,752
CHIP II	14,142	2.9%	14,549	5.4%	15,332	2.5%	15,715
Mothers	12,014	8.9%	13,079	2.2%	13,362	1.5%	13,562
<b>Total RBMC TANF &amp; CHIP</b>	<b>517,066</b>	<b>4.2%</b>	<b>539,006</b>	<b>2.9%</b>	<b>554,571</b>	<b>1.5%</b>	<b>563,100</b>
TOTAL TANF & CHIP							
Adults	104,028	-0.4%	103,601	1.0%	104,639	1.0%	105,685
Children	459,693	1.8%	468,084	1.6%	475,583	1.5%	482,832
CHIP I	51,999	3.1%	53,635	3.0%	55,268	2.5%	56,649
CHIP II	18,183	-0.4%	18,109	3.1%	18,670	2.5%	19,137
Mothers	25,291	3.0%	26,055	1.7%	26,495	1.5%	26,893
<b>Total TANF &amp; CHIP</b>	<b>659,194</b>	<b>1.6%</b>	<b>669,484</b>	<b>1.7%</b>	<b>680,654</b>	<b>1.5%</b>	<b>691,196</b>
<b>TOTAL</b>	<b>842,771</b>	<b>2.0%</b>	<b>859,535</b>	<b>2.6%</b>	<b>881,990</b>	<b>2.1%</b>	<b>900,430</b>

**State of Indiana**  
**Office of Medicaid Policy and Planning**  
**Average Monthly Enrollment Forecast: SFY 2006 - SFY 2009**

**Total Medicaid**

<b><u>Average Monthly Enrollment</u></b>	<b>SFY 2006</b>	<b>Growth</b>	<b>SFY 2007</b>	<b>Growth</b>	<b>SFY 2008</b>	<b>Growth</b>	<b>SFY 2009</b>
<b>AGING DIVISION</b>							
<i>Nursing Home Facilities</i>	26,178	(1.0%)	25,928	(2.4%)	25,312	(2.8%)	24,597
<i>Nursing Home Medicare Crossovers</i>	1,668	19.9%	2,000	4.4%	2,088	0.0%	2,088
<i>Hospice Services</i>	1,561	(0.9%)	1,546	0.2%	1,550	0.0%	1,550
<i>Waivers</i>	3,347	29.5%	4,336	33.8%	5,802	1.5%	5,886
<i>Aged Other</i>	28,453	0.6%	28,634	1.3%	29,008	1.1%	29,315
<b>Total Aging</b>	<b>61,207</b>	<b>2.0%</b>	<b>62,444</b>	<b>2.1%</b>	<b>63,760</b>	<b>(0.5%)</b>	<b>63,437</b>
<b>MENTAL HEALTH DIVISION</b>							
<i>PRTF</i>	271	18.6%	322	1.5%	327	0.0%	327
<i>SED Waiver</i>	17	(62.4%)	6	NA	0	NA	0
<b>Total Mental Health</b>	<b>288</b>	<b>13.8%</b>	<b>328</b>	<b>(0.5%)</b>	<b>327</b>	<b>0.0%</b>	<b>327</b>
<b>DEVELOPMENTALLY DISABLED DIVISION</b>							
<i>Waivers</i>	9,021	7.0%	9,651	46.3%	14,117	18.6%	16,747
<i>ICF/MR</i>	3,906	(0.9%)	3,872	0.6%	3,896	0.0%	3,896
<b>Total Developmentally Disabled</b>	<b>12,927</b>	<b>4.6%</b>	<b>13,523</b>	<b>33.2%</b>	<b>18,013</b>	<b>14.6%</b>	<b>20,643</b>
<b>MATERNAL AND CHILD DIVISION</b>							
<i>Health plan</i>	517,066	4.2%	539,006	2.9%	554,571	1.5%	563,100
<i>FFS/PCCM</i>	141,592	(8.2%)	129,916	(3.4%)	125,463	1.6%	127,449
<b>Total Maternal and Child</b>	<b>658,658</b>	<b>1.6%</b>	<b>668,922</b>	<b>1.7%</b>	<b>680,034</b>	<b>1.5%</b>	<b>690,549</b>
<b>OTHER ENROLLMENT</b>							
<i>State ICFMR (excluding Fort Wayne)</i>	109	5.6%	115	1.4%	117	0.0%	117
<i>Other Disabled</i>	84,968	1.4%	86,187	3.9%	89,535	4.6%	93,669
<i>Partials</i>	24,614	13.8%	28,015	7.8%	30,205	4.9%	31,689
<b>Total Other</b>	<b>109,691</b>	<b>4.2%</b>	<b>114,318</b>	<b>4.8%</b>	<b>119,857</b>	<b>4.7%</b>	<b>125,475</b>
<b>OVERALL TOTAL</b>	<b>842,771</b>	<b>2.0%</b>	<b>859,535</b>	<b>2.6%</b>	<b>881,990</b>	<b>2.1%</b>	<b>900,430</b>

**State of Indiana**  
**Office of Medicaid Policy and Planning**  
**Expenditure Forecast: SFY 2006 - SFY 2009**

**Division of Aging Summary**

(Paid Expenditures in Millions)

	<b>SFY 2006</b>	<b>Growth</b>	<b>SFY 2007</b>	<b>Growth</b>	<b>SFY 2008</b>	<b>Growth</b>	<b>SFY 2009</b>
<b><u>Expenditures</u></b>							
<b><i>Division Program Services</i></b>							
Nursing Home Facilities	\$1,388.9	(28.5%)	\$993.1	5.2%	\$1,044.9	1.0%	\$1,055.1
Hospice Services	62.7	(25.4%)	46.8	16.3%	54.4	7.3%	58.3
<b><i>Waivers</i></b>							
Aged and Disabled Waiver, AL, and MFC	31.5	28.3%	40.4	46.4%	59.2	10.1%	65.2
TBI	3.4	0.8%	3.4	15.3%	4.0	29.3%	5.1
<b>ARCH</b>	5.1	(2.9%)	5.0	0.0%	5.0	0.0%	5.0
<b><i>State Plan Services</i></b>							
<b><i>Hospital Services</i></b>							
Inpatient Hospital	31.3	10.5%	34.6	7.6%	37.2	3.5%	38.5
Outpatient Hospital	7.9	25.4%	9.9	12.4%	11.1	8.2%	12.1
Rehabilitation Facility	2.1	(7.0%)	2.0	0.4%	2.0	8.4%	2.2
<b><i>Non-Hospital Services</i></b>							
Physician Services	9.8	3.6%	10.1	9.0%	11.1	6.1%	11.7
Lab and Radiological Services	2.1	(7.5%)	1.9	3.8%	2.0	5.9%	2.1
Other Practitioner Services	1.3	2.0%	1.3	5.2%	1.4	5.6%	1.4
Clinic Services	6.5	6.9%	6.9	9.9%	7.6	5.9%	8.1
DME/Prosthetics	7.7	(1.6%)	7.6	8.5%	8.3	6.9%	8.8
Medical Supplies	9.9	1.0%	10.0	7.2%	10.7	6.9%	11.4
Transportation	12.2	(0.9%)	12.1	12.8%	13.7	8.2%	14.8
Other Non-Hospital	5.6	(0.5%)	5.6	22.5%	6.9	7.0%	7.4
<b><i>Pharmacy</i></b>							
Prescribed Drugs	145.2	(78.8%)	30.8	16.3%	35.8	9.1%	39.0
OTC Drugs	6.4	(21.8%)	5.0	10.8%	5.5	10.9%	6.1
<b><i>Dental Services</i></b>							
PCCM Admin	0.6	(2.7%)	0.5	3.9%	0.6	1.5%	0.6
<b><i>Home Health Services</i></b>							
Targeted Case Management	45.0	18.6%	53.4	31.2%	70.1	24.8%	87.5
First Steps	0.5	(2.1%)	0.4	0.7%	0.4	5.9%	0.5
<b><i>Sub-total State Plan Services</i></b>							
	298.9	(34.0%)	197.2	16.4%	229.6	12.2%	257.7
<b>TOTAL EXPENSE</b>	<b>\$1,790.6</b>	<b>(28.2%)</b>	<b>\$1,286.0</b>	<b>8.6%</b>	<b>\$1,397.0</b>	<b>3.5%</b>	<b>\$1,446.4</b>
<b><u>Average Monthly Enrollment</u></b>							
<b><i>Division Program Services</i></b>							
Nursing Home Facilities	26,178	(1.0%)	25,928	(2.4%)	25,312	(2.8%)	24,597
Hospice Services	1,561	(0.9%)	1,546	0.2%	1,550	0.0%	1,550
<b><i>Waivers</i></b>							
Aged and Disabled Waiver, AL, and MFC	3,221	30.8%	4,212	34.4%	5,662	0.9%	5,713
TBI	126	(2.2%)	123	14.0%	141	23.4%	174
<b>Aged Other</b>	28,453	0.6%	28,634	1.3%	29,008	1.1%	29,315
<b>Total</b>	<b>59,539</b>	<b>1.5%</b>	<b>60,444</b>	<b>2.0%</b>	<b>61,672</b>	<b>(0.5%)</b>	<b>61,349</b>

**State of Indiana**  
**Office of Medicaid Policy and Planning**  
**Expenditure Forecast: SFY 2006 - SFY 2009**

**DDRS Summary**  
(Paid Expenditures in Millions)

	<b>SFY 2006</b>	<b>Growth</b>	<b>SFY 2007</b>	<b>Growth</b>	<b>SFY 2008</b>	<b>Growth</b>	<b>SFY 2009</b>
<b><u>Expenditures</u></b>							
<b>Waivers</b>							
Autism	\$11.8	5.7%	\$12.5	52.8%	\$19.1	49.1%	\$28.5
DD Waiver	343.7	4.9%	360.4	19.8%	431.9	7.7%	465.2
Support Services	27.8	(11.1%)	24.8	88.3%	46.6	37.8%	64.2
Waiver Targeted Case Management	0.0	0.0%	11.8	99.1%	23.5	24.1%	29.1
<b>ICF/MR</b>							
Small Group Homes	231.5	6.6%	246.7	8.3%	267.1	3.8%	277.2
Large Private Facilities	16.7	1.5%	17.0	2.1%	17.3	3.3%	17.9
Fort Wayne	82.7	(26.9%)	60.5	(100.0%)	0.0	0.0%	0.0
<b>State Plan Services</b>							
<i>Hospital Services</i>							
Inpatient Hospital	4.1	19.5%	4.9	25.3%	6.1	13.2%	6.9
Outpatient Hospital	2.5	(1.6%)	2.4	37.1%	3.4	22.3%	4.1
Rehabilitation Facility	0.1	(7.9%)	0.1	37.3%	0.1	24.8%	0.2
<i>Non-Hospital Services</i>							
Physician Services	2.2	(0.8%)	2.2	29.8%	2.8	17.9%	3.3
Lab and Radiological Services	0.5	(3.3%)	0.5	23.5%	0.6	17.9%	0.7
Other Practitioner Services	0.5	3.2%	0.5	33.4%	0.6	21.8%	0.8
Clinic Services	1.0	2.0%	1.0	30.3%	1.3	17.0%	1.6
DME/Prosthetics	2.5	0.6%	2.5	13.7%	2.9	16.9%	3.4
Medical Supplies	3.8	9.9%	4.2	11.8%	4.7	16.6%	5.5
Transportation	1.1	5.6%	1.1	54.3%	1.7	28.6%	2.2
Other Non-Hospital	0.6	(7.1%)	0.6	47.5%	0.9	19.4%	1.0
<i>Pharmacy</i>							
Prescribed Drugs	40.1	(40.7%)	23.8	28.4%	30.5	20.3%	36.7
OTC Drugs	0.8	5.0%	0.8	23.7%	1.1	18.2%	1.2
<i>Dental Services</i>							
Dental Services	2.5	6.4%	2.6	31.2%	3.5	16.5%	4.0
<i>PCCM Admin</i>							
PCCM Admin	0.0	(100.0%)	0.0	0.0%	0.0	0.0%	0.0
<i>Home Health Services</i>							
Home Health Services	7.9	7.8%	8.5	37.4%	11.7	40.5%	16.4
<i>Targeted Case Management</i>							
Targeted Case Management	0.0	53.3%	0.1	58.6%	0.1	32.5%	0.1
<i>First Steps</i>							
First Steps	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0
<b>Sub-total State Plan Services</b>	<b>70.2</b>	<b>(20.4%)</b>	<b>55.9</b>	<b>28.9%</b>	<b>72.0</b>	<b>22.5%</b>	<b>88.2</b>
<b>TOTAL EXPENSE</b>	<b>\$784.5</b>	<b>0.6%</b>	<b>\$789.5</b>	<b>11.1%</b>	<b>\$877.5</b>	<b>10.6%</b>	<b>\$970.4</b>
<b><u>Average Monthly Enrollment</u></b>							
<b>Waivers</b>							
Autism	330	5.2%	347	45.5%	505	39.6%	704
DD Waiver	5,315	8.7%	5,775	17.1%	6,760	4.2%	7,045
Support Services	3,376	4.5%	3,529	94.2%	6,852	31.3%	8,998
<b>ICF/MR</b>							
Small Group Homes	3,408	2.5%	3,492	2.7%	3,587	0.0%	3,587
Large Private Facilities	311	(0.2%)	310	(0.4%)	309	0.0%	309
Fort Wayne	186	(62.6%)	70	(100.0%)	0	0.0%	0
<b>Total</b>	<b>12,927</b>	<b>4.6%</b>	<b>13,523</b>	<b>33.2%</b>	<b>18,013</b>	<b>14.6%</b>	<b>20,643</b>

**State of Indiana**  
**Office of Medicaid Policy and Planning**  
**Expenditure Forecast: SFY 2006 - SFY 2009**

**DMHA Summary**

(Paid Expenditures in Millions)

	<b>SFY 2006</b>	<b>Growth</b>	<b>SFY 2007</b>	<b>Growth</b>	<b>SFY 2008</b>	<b>Growth</b>	<b>SFY 2009</b>
<b><u>Expenditures</u></b>							
<b>Division Program Services</b>							
<i>Inpatient Psychiatric</i>	\$41.1	(0.6%)	\$40.9	(14.8%)	\$34.8	7.9%	\$37.6
<i>Mental Health Rehabilitation</i>	291.7	(4.2%)	279.5	5.9%	296.1	4.7%	309.9
<i>Other Mental Health Services</i>	53.3	(13.3%)	46.2	(25.4%)	34.5	12.2%	38.7
<i>PRTF</i>	24.9	42.8%	35.6	2.6%	36.5	5.0%	38.3
<i>SED Waiver</i>	0.1	(33.9%)	0.1	(100.0%)	0.0	0.0%	0.0
<b>State Plan Services</b>							
<i>Hospital Services</i>							
Inpatient Hospital	0.1	11.0%	0.1	1.4%	0.1	5.9%	0.1
Outpatient Hospital	0.0	(0.8%)	0.0	(5.5%)	0.0	6.1%	0.0
Rehabilitation Facility	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0
<i>Non-Hospital Services</i>							
Physician Services	0.0	72.1%	0.0	(8.1%)	0.0	6.0%	0.0
Lab and Radiological Services	0.0	15.0%	0.0	3.5%	0.0	6.0%	0.0
Other Practitioner Services	0.0	(16.5%)	0.0	(79.6%)	0.0	6.0%	0.0
Clinic Services	0.0	(45.8%)	0.0	(23.9%)	0.0	6.0%	0.0
DME/Prosthetics	0.0	(75.3%)	0.0	(51.3%)	0.0	6.0%	0.0
Medical Supplies	0.0	(60.5%)	0.0	(74.7%)	0.0	6.0%	0.0
Transportation	0.0	189.0%	0.0	(5.9%)	0.0	6.1%	0.0
Other Non-Hospital	0.0	(6.0%)	0.0	(8.8%)	0.0	6.1%	0.0
<i>Pharmacy</i>							
Prescribed Drugs	0.9	8.3%	1.0	(2.6%)	1.0	6.1%	1.0
OTC Drugs	0.0	(0.1%)	0.0	7.0%	0.0	6.3%	0.0
<i>Dental Services</i>							
<i>PCCM Admin</i>	0.2	13.3%	0.2	6.3%	0.2	6.0%	0.2
<i>Home Health Services</i>							
<i>Targeted Case Management</i>	0.0	13.9%	0.0	7.2%	0.0	2.8%	0.0
<i>First Steps</i>	0.0	3817.9%	0.0	(100.0%)	0.0	0.0%	0.0
<i>Targeted Case Management</i>	0.0	(96.2%)	0.0	7.3%	0.0	6.0%	0.0
<i>First Steps</i>	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0
<b>Sub-total State Plan Services</b>	<b>1.3</b>	<b>9.5%</b>	<b>1.4</b>	<b>(1.8%)</b>	<b>1.4</b>	<b>6.1%</b>	<b>1.5</b>
<b>TOTAL EXPENSE</b>	<b>\$412.5</b>	<b>(2.1%)</b>	<b>\$403.7</b>	<b>(0.1%)</b>	<b>\$403.3</b>	<b>5.6%</b>	<b>\$426.0</b>
<b><u>Average Monthly Enrollment</u></b>							
<b>Division Program Services</b>							
<i>PRTF</i>	271	18.6%	322	1.5%	327	0.0%	327
<i>SED Waiver</i>	17	(62.4%)	6	(100.0%)	0	0.0%	0
<b>Total</b>	<b>288</b>	<b>13.8%</b>	<b>328</b>	<b>(0.5%)</b>	<b>327</b>	<b>0.0%</b>	<b>327</b>

**State of Indiana**  
**Office of Medicaid Policy and Planning**  
**Expenditure Forecast: SFY 2006 - SFY 2009**

**Adult and Child Services Summary**

(Paid Expenditures in Millions)

	<b>SFY 2006</b>	<b>Growth</b>	<b>SFY 2007</b>	<b>Growth</b>	<b>SFY 2008</b>	<b>Growth</b>	<b>SFY 2009</b>
<b><u>Expenditures</u></b>							
<b>Managed Care Cap Payments</b>	\$895.9	14.3%	\$1,023.7	8.7%	\$1,113.2	6.5%	\$1,186.1
<b>State Plan Services</b>							
<i>Hospital Services</i>							
Inpatient Hospital	98.0	4.2%	102.1	(10.9%)	91.0	6.0%	96.5
Outpatient Hospital	32.4	(8.7%)	29.6	(1.6%)	29.2	6.5%	31.0
Rehabilitation Facility	0.6	(53.1%)	0.3	3.7%	0.3	10.4%	0.3
<i>Non-Hospital Services</i>							
Physician Services	40.8	(13.0%)	35.4	1.4%	35.9	10.0%	39.5
Lab and Radiological Services	9.2	0.9%	9.3	14.2%	10.6	11.1%	11.8
Other Practitioner Services	1.2	(21.6%)	1.0	12.3%	1.1	10.9%	1.2
Clinic Services	18.1	(9.7%)	16.4	1.3%	16.6	10.0%	18.2
DME/Prosthetics	3.3	(27.7%)	2.4	1.7%	2.4	7.2%	2.6
Medical Supplies	3.2	(15.7%)	2.7	(8.9%)	2.5	6.7%	2.7
Transportation	3.8	(27.3%)	2.8	(7.1%)	2.6	9.0%	2.8
Other Non-Hospital	6.8	0.5%	6.9	(42.2%)	4.0	7.5%	4.3
<i>Pharmacy</i>							
Prescribed Drugs	49.0	(20.2%)	39.1	7.8%	42.2	12.1%	47.3
OTC Drugs	0.4	(5.4%)	0.4	14.3%	0.5	14.4%	0.6
<i>Dental Services</i>	119.6	5.4%	126.0	6.5%	134.2	8.6%	145.8
<i>PCCM Admin</i>	0.9	(68.4%)	0.3	7.3%	0.3	4.4%	0.3
<i>Home Health Services</i>	3.6	(17.8%)	3.0	0.5%	3.0	36.6%	4.1
<i>Targeted Case Management</i>	0.4	51.5%	0.6	13.8%	0.7	11.0%	0.8
<i>First Steps</i>	10.2	(20.4%)	8.1	10.6%	9.0	10.9%	10.0
<b>Sub-total State Plan Services</b>	<b>401.8</b>	<b>(3.8%)</b>	<b>386.4</b>	<b>(0.1%)</b>	<b>386.0</b>	<b>8.7%</b>	<b>419.7</b>
<b>TOTAL EXPENSE</b>	<b>\$1,297.6</b>	<b>8.7%</b>	<b>\$1,410.2</b>	<b>6.3%</b>	<b>\$1,499.2</b>	<b>7.1%</b>	<b>\$1,605.8</b>

**Average Monthly Enrollment**

<b>Health plan</b>							
Medicaid	460,123	4.1%	478,779	2.7%	491,677	1.4%	498,633
CHIP	56,943	5.8%	60,227	4.4%	62,894	2.5%	64,467
<b>FFS/PCCM</b>							
Medicaid	128,390	(7.8%)	118,437	(3.4%)	114,462	1.5%	116,174
CHIP	13,202	(13.1%)	11,479	(4.2%)	11,001	2.5%	11,275
<b>Total</b>	<b>658,658</b>	<b>1.6%</b>	<b>668,922</b>	<b>1.7%</b>	<b>680,034</b>	<b>1.5%</b>	<b>690,549</b>

**State of Indiana**  
**Office of Medicaid Policy and Planning**  
**Expenditure Forecast: SFY 2006 - SFY 2009**

**Other OMPP Populations Summary**

(Paid Expenditures in Millions)

	<b>SFY 2006</b>	<b>Growth</b>	<b>SFY 2007</b>	<b>Growth</b>	<b>SFY 2008</b>	<b>Growth</b>	<b>SFY 2009</b>
<b><u>Expenditures</u></b>							
State ICFMR (excluding Fort Wayne)	\$43.0	(49.6%)	\$21.7	2%	\$22.0	3%	\$22.7
<b>State Plan Services*</b>							
<i>Hospital Services</i>							
Inpatient Hospital	194.8	5.6%	205.7	6.1%	218.2	8.8%	237.4
Outpatient Hospital	61.3	14.2%	70.0	9.2%	76.5	13.0%	86.4
Rehabilitation Facility	8.0	(2.9%)	7.8	2.6%	8.0	11.3%	8.9
<i>Non-Hospital Services</i>							
Physician Services	63.4	3.9%	65.9	7.8%	71.0	11.2%	78.9
Lab and Radiological Services	13.9	0.9%	14.0	3.7%	14.5	11.5%	16.2
Other Practitioner Services	3.1	(5.2%)	2.9	3.8%	3.0	11.0%	3.3
Clinic Services	25.9	(1.5%)	25.5	11.2%	28.4	11.8%	31.7
DME/Prosthetics	18.9	(2.8%)	18.4	(7.3%)	17.0	10.7%	18.8
Medical Supplies	17.7	(6.7%)	16.5	(8.7%)	15.0	10.6%	16.7
Transportation	18.5	(3.2%)	17.9	11.8%	20.0	14.4%	22.8
Other Non-Hospital	13.5	4.0%	14.0	22.8%	17.2	12.8%	19.4
<i>Pharmacy</i>							
Prescribed Drugs	275.5	(27.9%)	198.5	9.2%	216.8	14.1%	247.5
OTC Drugs	2.7	(23.0%)	2.1	16.0%	2.4	18.6%	2.9
<i>Dental Services</i>	13.7	(7.6%)	12.7	10.6%	14.0	10.3%	15.5
<i>PCCM Admin</i>	2.1	0.1%	2.1	6.6%	2.3	5.1%	2.4
<i>Home Health Services</i>	24.0	(4.2%)	23.0	4.4%	24.0	28.8%	30.9
<i>Targeted Case Management</i>	0.6	4.5%	0.7	(0.3%)	0.7	10.8%	0.7
<i>First Steps</i>	0.6	5.6%	0.7	14.1%	0.8	10.9%	0.9
<b>Sub-total State Plan Services</b>	<b>758.3</b>	<b>(7.9%)</b>	<b>698.4</b>	<b>7.4%</b>	<b>749.8</b>	<b>12.2%</b>	<b>841.4</b>
<b>TOTAL EXPENSE</b>	<b>\$801.3</b>	<b>(10.1%)</b>	<b>\$720.0</b>	<b>7.2%</b>	<b>\$771.8</b>	<b>12.0%</b>	<b>\$864.1</b>
<b><u>Average Monthly Enrollment</u></b>							
State ICFMR (excluding Fort Wayne)	109	5.6%	115	1.4%	117	0.0%	117
<b>Other Disabled</b>	<b>84,968</b>	<b>1.4%</b>	<b>86,187</b>	<b>3.9%</b>	<b>89,535</b>	<b>4.6%</b>	<b>93,669</b>
<b>Total</b>	<b>85,077</b>	<b>1.4%</b>	<b>86,302</b>	<b>3.9%</b>	<b>89,652</b>	<b>4.6%</b>	<b>93,786</b>

\*Disabled Enrollees with No Level of Care Assignment and State ICFMR Enrollees

**State of Indiana**  
**Office of Medicaid Policy and Planning**  
**Expenditure Forecast: SFY 2006 - SFY 2009**

**Other Expenditures and Collections**  
(Paid Expenditures in Millions)

	<b>SFY 2006</b>	<b>Growth</b>	<b>SFY 2007</b>	<b>Growth</b>	<b>SFY 2008</b>	<b>Growth</b>	<b>SFY 2009</b>
<b><u>Expenditures</u></b>							
Hospital Care for the Indigent	\$21.1	(100.0%)	\$0.0	0.0%	\$0.0	0.0%	\$0.0
SOF DSH Payments	\$126.1	(17.4%)	\$104.1	0.0%	\$104.1	0.0%	\$104.1
Part D Clawback Payment*	38.7	124.5%	86.9	10.6%	96.1	7.9%	103.7
Medicare Buy-in Payments	143.9	5.9%	152.3	12.6%	171.6	11.2%	190.7
Pharmacy Rebates	(223.8)	(53.5%)	(104.1)	1.6%	(105.8)	11.5%	(118.0)
TPL	(21.0)	12.0%	(23.5)	(6.6%)	(22.0)	9.1%	(24.0)
CHIP II Premiums	(3.1)	40.3%	(4.4)	4.8%	(4.6)	2.5%	(4.7)
UPL Supplementals	113.0	0.0%	113.0	0.0%	113.0	0.0%	113.0
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<b>Total Expense</b>	<b>\$194.8</b>	<b>66.5%</b>	<b>\$324.3</b>	<b>8.7%</b>	<b>\$352.4</b>	<b>3.5%</b>	<b>\$364.7</b>

\* Part D Clawback Payments are represented in State dollars only.

**State of Indiana**  
**Office of Medicaid Policy and Planning**  
**Expenditure Forecast: SFY 2006 - SFY 2009**

**Total Medicaid**

(Paid Expenditures in Millions)

	<b>SFY 2006</b>	<b>Growth</b>	<b>SFY 2007</b>	<b>Growth</b>	<b>SFY 2008</b>	<b>Growth</b>	<b>SFY 2009</b>
<b>Expenditures</b>							
<b>Division Program Services</b>							
Nursing Home Facilities	\$1,388.9	(28.5%)	\$993.1	5.2%	\$1,044.9	1.0%	\$1,055.1
Hospice Services	62.7	(25.4%)	46.8	16.3%	54.4	7.3%	58.3
<b>Waivers</b>	<b>418.5</b>	<b>5.5%</b>	<b>441.6</b>	<b>27.0%</b>	<b>560.8</b>	<b>12.0%</b>	<b>628.3</b>
<b>ARCH</b>	<b>5.1</b>		<b>5.0</b>		<b>5.0</b>		<b>5.0</b>
<b>ICF/MR</b>							
Small Group Homes	231.5	6.6%	246.7	8.3%	267.1	3.8%	277.2
Large Private Facilities	16.7	1.5%	17.0	2.1%	17.3	3.3%	17.9
State ICFMR (including Fort Wayne)	125.7	(34.7%)	82.2	(73.2%)	22.0	3.0%	22.7
<b>Waiver Targeted Case Management</b>	<b>0.0</b>		<b>11.8</b>		<b>23.5</b>		<b>29.1</b>
<b>Inpatient Psychiatric</b>	<b>41.1</b>	<b>(0.6%)</b>	<b>40.9</b>	<b>(14.8%)</b>	<b>34.8</b>	<b>7.9%</b>	<b>37.6</b>
<b>Mental Health Rehabilitation</b>	<b>291.7</b>	<b>(4.2%)</b>	<b>279.5</b>	<b>5.9%</b>	<b>296.1</b>	<b>4.7%</b>	<b>309.9</b>
<b>Other Mental Health Services</b>	<b>53.3</b>	<b>(13.3%)</b>	<b>46.2</b>	<b>(25.4%)</b>	<b>34.5</b>	<b>12.2%</b>	<b>38.7</b>
<b>PRTF</b>	<b>24.9</b>	<b>42.8%</b>	<b>35.6</b>	<b>2.6%</b>	<b>36.5</b>	<b>5.0%</b>	<b>38.3</b>
<b>Managed Care Cap Payments</b>	<b>895.9</b>	<b>14.3%</b>	<b>1,023.7</b>	<b>8.7%</b>	<b>1,113.2</b>	<b>6.5%</b>	<b>1,186.1</b>
<b>State Plan Services</b>							
<i>Hospital Services</i>							
Inpatient Hospital	328.3	5.8%	347.4	1.5%	352.6	7.6%	379.4
Outpatient Hospital	104.2	7.5%	112.1	7.2%	120.2	11.2%	133.7
Rehabilitation Facility	10.9	(6.4%)	10.2	2.5%	10.4	10.9%	11.6
<i>Non-Hospital Services</i>							
Physician Services	116.2	(2.2%)	113.7	6.3%	120.8	10.5%	133.5
Lab and Radiological Services	25.7	0.2%	25.8	7.9%	27.8	11.1%	30.9
Other Practitioner Services	6.0	(6.4%)	5.6	8.0%	6.1	10.9%	6.8
Clinic Services	51.5	(3.3%)	49.8	8.1%	53.9	10.5%	59.6
DME/Prosthetics	32.5	(4.8%)	30.9	(1.0%)	30.6	10.0%	33.7
Medical Supplies	34.6	(3.5%)	33.4	(1.4%)	32.9	10.0%	36.2
Transportation	35.6	(4.7%)	33.9	12.0%	37.9	12.4%	42.7
Other Non-Hospital	26.7	1.5%	27.1	6.8%	28.9	10.9%	32.0
<i>Pharmacy</i>							
Prescribed Drugs	510.8	(42.6%)	293.2	11.3%	326.3	13.9%	371.6
OTC Drugs	10.4	(19.3%)	8.4	13.6%	9.5	13.9%	10.8
<i>Dental Services</i>							
Dental Services	140.7	4.1%	146.4	7.4%	157.2	8.8%	171.0
<i>PCCM Admin</i>							
PCCM Admin	3.6	(16.7%)	3.0	6.2%	3.1	4.4%	3.3
<i>Home Health Services</i>							
Home Health Services	80.6	9.1%	87.9	23.7%	108.8	27.7%	138.9
<i>Targeted Case Management</i>							
Targeted Case Management	1.5	16.2%	1.8	7.0%	1.9	10.9%	2.1
<i>First Steps</i>							
First Steps	10.9	(18.8%)	8.8	10.9%	9.8	10.9%	10.8
<b>Sub-total State Plan Services</b>	<b>1,530.6</b>	<b>(12.5%)</b>	<b>1,339.2</b>	<b>7.4%</b>	<b>1,438.8</b>	<b>11.8%</b>	<b>1,608.5</b>
<b>Medicaid Administration</b>							
Hospital Care for the Indigent	21.1	(100.0%)	0.0	0.0%	0.0	0.0%	0.0
SOF DSH Payments	126.1	(17.4%)	104.1	0.0%	104.1	0.0%	104.1
Part D Clawback Payment*	38.7	124.5%	86.9	10.6%	96.1	7.9%	103.7
Medicare Buy-in Payments	143.9	5.9%	152.3	12.6%	171.6	11.2%	190.7
Pharmacy Rebates	(223.8)	(53.5%)	(104.1)	1.6%	(105.8)	11.5%	(118.0)
TPL	(21.0)	12.0%	(23.5)	(6.6%)	(22.0)	9.1%	(24.0)
CHIP II Premiums	(3.1)	40.3%	(4.4)	4.8%	(4.6)	2.5%	(4.7)
UPL Supplementals	113.0	0.0%	113.0	0.0%	113.0	0.0%	113.0
<b>TOTAL EXPENSE</b>	<b>\$5,281.5</b>	<b>(6.6%)</b>	<b>\$4,933.6</b>	<b>7.5%</b>	<b>\$5,301.3</b>	<b>7.1%</b>	<b>\$5,677.5</b>